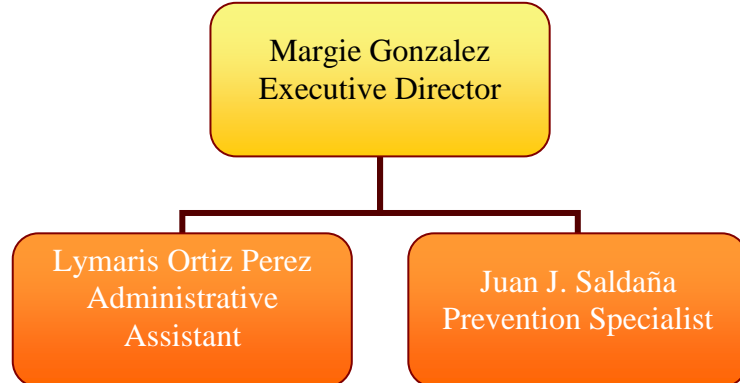
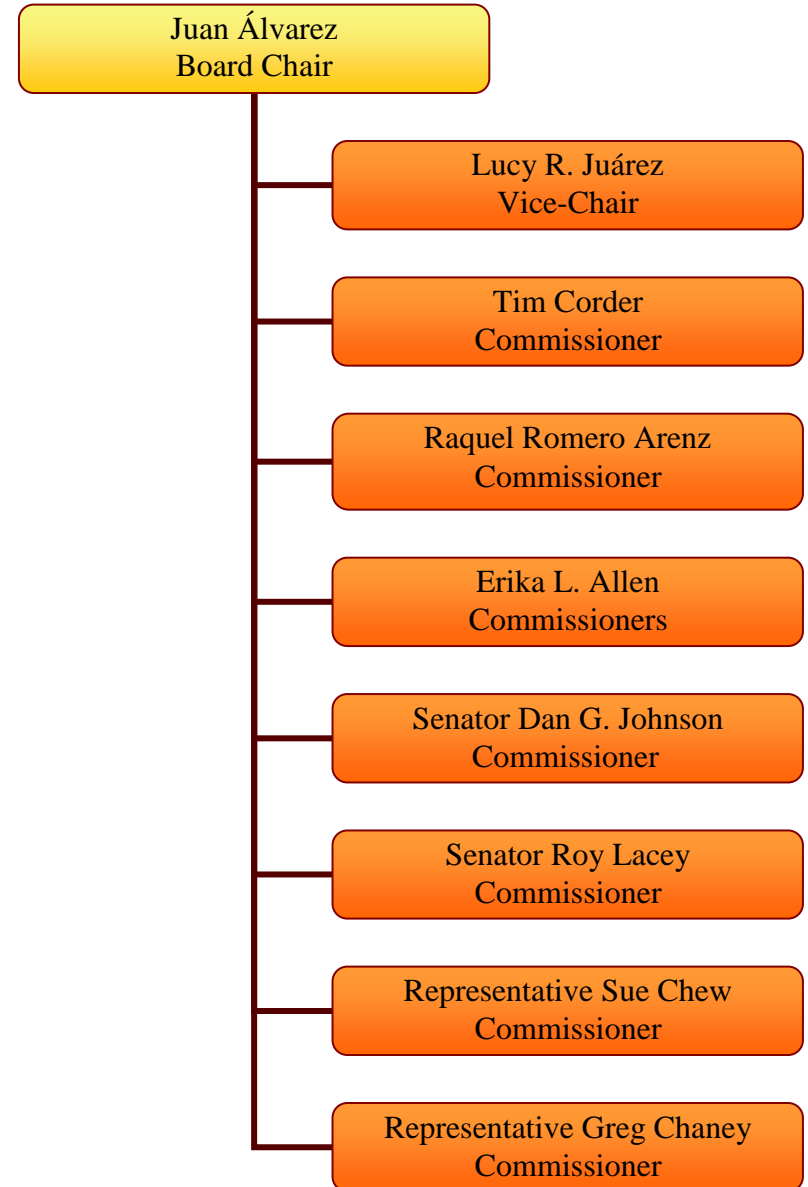


IDAHO COMMISSION ON HISPANIC AFFAIRS

Organizational Chart



3.00 FTP Total



Hispanic Affairs, Commission on

Analyst: Sepich

FY 2016 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation								
0001-00	Gen		1.70	97,500	21,700	4,800	0	0	124,000
0349-00	Ded		1.00	53,700	48,400	0	0	0	102,100
0348-00	Fed		0.30	20,900	21,000	0	0	0	41,900
Totals:			3.00	172,100	91,100	4,800	0	0	268,000

1.00	FY 2016 Total Appropriation								
0001-00	Gen		1.70	97,500	21,700	4,800	0	0	124,000
0349-00	Ded		1.00	53,700	48,400	0	0	0	102,100
0348-00	Fed		0.30	20,900	21,000	0	0	0	41,900
Totals:			3.00	172,100	91,100	4,800	0	0	268,000

1.61 Reverted Appropriation

0001-00	Gen		0.00	(300)	0	(1,100)	0	0	(1,400)
0349-00	Ded		0.00	(700)	(3,700)	0	0	0	(4,400)
0348-00	Fed		0.00	(3,500)	(9,300)	0	0	0	(12,800)
Totals:			0.00	(4,500)	(13,000)	(1,100)	0	0	(18,600)

2.00	FY 2016 Actual Expenditures								
0001-00	Gen		1.70	97,200	21,700	3,700	0	0	122,600
	General			97,200	21,700	3,700	0	0	122,600
0349-00	Ded		1.00	53,000	44,700	0	0	0	97,700
	Miscellaneous Revenue			53,000	44,700	0	0	0	97,700
0348-00	Fed		0.30	17,400	11,700	0	0	0	29,100
	Federal Grant			17,400	11,700	0	0	0	29,100
Totals:			3.00	167,600	78,100	3,700	0	0	249,400

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen			(300)	0	(1,100)	0	0	(1,400)
	General			(0.3%)	0.0%	(22.9%)	N/A	N/A	(1.1%)
0349-00	Ded			(700)	(3,700)	0	0	0	(4,400)
	Miscellaneous Revenue			(1.3%)	(7.6%)	N/A	N/A	N/A	(4.3%)
0348-00	Fed			(3,500)	(9,300)	0	0	0	(12,800)
	Federal Grant			(16.7%)	(44.3%)	N/A	N/A	N/A	(30.5%)
Difference From Total Approp				(4,500)	(13,000)	(1,100)	0	0	(18,600)
Percent Diff From Total Approp				(2.6%)	(14.3%)	(22.9%)	N/A	N/A	(6.9%)

FORM B12: ANALYSIS OF FUND BALANCES						Request for Fiscal Year :		2018
Agency/Department:		Commission on Hispanic Affairs				Agency Number:		441
Original Request Date:		September 1, 2016		or Revision Request Date:		Page ____ of ____		
<p><u>Sources and Uses:</u> The Department of Health and Welfare provides grant funds totaling \$28,000. The Commission also solicits additional funds from federal agencies. These funds are used to support the goals and objectives of the Idaho Tobacco Prevention and Control Program. The Commission on Hispanic Affairs use these funds to educate Hispanic youth.</p>								
FUND NAME:	Federal Programs	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(300)	2,500	700	(4,500)	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				(300)	2,500	700	(4,500)	0
4. Revenues (from Form B-11)				30,600	25,000	23,900	47,500	42,900
5. Non-Revenue Receipts and Other Adjustments - Borrowing Limit				0	0	5,000	8,000	8,000
6. Statutory Transfers in:				0	0	0	0	0
Fund or Reference:								
7. Operating Transfers in:				0	0	0	0	0
Fund or Reference:								
8. Total Available for Year				30,300	27,500	29,600	51,000	50,900
9. Statutory Transfers Out:				0	0	0	0	0
Fund or Reference:								
10. Operating Transfers Out:				0	0	0	0	0
Fund or Reference:								
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				40,900	41,500	41,900	43,000	43,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(13,100)	(14,700)	(12,800)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				27,800	26,800	29,100	43,000	42,900
20. Ending Cash Balance				2,500	700	500	8,000	8,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	5,000	8,000	8,000
24. Ending Free Fund Balance				2,500	700	(4,500)	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				27,800	26,800	29,100	43,000	42,900
26. Outstanding Loans (if this fund is part of a loan program)								
Notes:								

FORM B12: ANALYSIS OF FUND BALANCES						Request for Fiscal Year :		2018
Agency/Department:		Commission on Hispanic Affairs				Agency Number:		
Original Request Date:		September 1, 2016		or Revision Request Date:		Page _____ of _____		
<p><u>Sources and Uses:</u> These funds are used to support the goals and objectives of the Idaho Tobacco Prevention and Control Program. The Commission on Hispanic Affairs use these funds to educate Hispanic youth.</p>								
FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				9,100	800	6,000	22,100	29,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				9,100	800	6,000	22,100	29,800
4. Revenues (from Form B-11)				88,900	96,600	33,800	33,800	33,800
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:				0	0	80,000	80,000	80,000
7. Operating Transfers in:				0	0	0	0	0
8. Total Available for Year				98,000	97,400	119,800	135,900	143,600
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				98,600	100,900	102,100	106,100	106,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(1,400)	(9,500)	(4,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				97,200	91,400	97,700	106,100	106,400
20. Ending Cash Balance				800	6,000	22,100	29,800	37,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				800	6,000	22,100	29,800	37,200
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				97,200	91,400	97,700	106,100	106,400
26. Outstanding Loans (if this fund is part of a loan program)								
<p><u>Notes:</u></p>								

Commission on Hispanic Affairs

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
BY FUND CATEGORY					
General	124,000	122,600	134,300	135,200	136,400
Dedicated	102,100	97,700	106,100	106,600	107,200
Federal	41,900	29,100	43,000	42,900	43,000
Total:	268,000	249,400	283,400	284,700	286,600
Percent Change:		(6.9%)	13.6%	0.5%	1.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	172,100	167,600	184,800	184,600	186,500
Operating Expenditures	91,100	78,100	98,600	100,100	100,100
Capital Outlay	4,800	3,700	0	0	0
Total:	268,000	249,400	283,400	284,700	286,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Division Description

The Idaho Commission on Hispanic Affairs (ICHA) was established by the Legislature in 1987. The commission provides various services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community. The commission also provides recommendations to the Governor, Legislature, state agencies, and other organizations on issues of interest or concern to Hispanic people.

The Community Resource Development Specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. This position also provides technical assistance and other resources to public schools and the State Board of Education to target substance abuse among Hispanic youth. The commission is staffed additionally by an executive director and an administrative assistant who help promote growth for the Hispanic community.

Commission on Hispanic Affairs

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation	3.00	134,300	106,100	43,000	283,400

Removal of One-Time Expenditures

Agency Request	0.00	(3,300)	(1,600)	(500)	(5,400)
<i>Governor's Recommendation</i>	0.00	(3,300)	(1,600)	(500)	(5,400)

FY 2018 Base					
Agency Request	3.00	131,000	104,500	42,500	278,000
<i>Governor's Recommendation</i>	3.00	131,000	104,500	42,500	278,000

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	2,000	1,400	300	3,700
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The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.

<i>Governor's Recommendation</i>	0.00	1,400	1,000	200	2,600
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Inflationary Adjustments

The commission requests \$600 from the General Fund to pay for operating expenditures due to lease contract inflation for its office space. This constitutes a 6.45% increase in lease costs from \$9,300 to \$9,900.

Agency Request	0.00	600	0	0	600
<i>Governor's Recommendation</i>	0.00	600	0	0	600

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management fees will increase by \$100, State Controller fees will increase by \$100, and Attorney General fees will increase by \$600, for a net increase of \$800.

Agency Request	0.00	600	200	0	800
<i>Governor's Recommendation</i>	0.00	600	200	0	800

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	900	500	100	1,500
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

<i>Governor's Recommendation</i>	0.00	2,700	1,500	300	4,500
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FY 2018 Program Maintenance					
Agency Request	3.00	135,100	106,600	42,900	284,600
<i>Governor's Recommendation</i>	3.00	136,300	107,200	43,000	286,500

Cybersecurity Insurance

Risk Management in the Department of Administration is acquiring \$25 million of cybersecurity liability insurance for state government. The coverage began on December 1, 2016, and the one-time cost of \$330,000 for FY 2017 will be spread amongst agencies, with an additional \$903,300 requested as ongoing for FY 2018. Of the total for FY 2018, \$333,300 is to build a premium reserve fund for future deductibles, and \$570,000 will be for the premium.

Agency Request	0.00	100	0	0	100
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The Governor recommends all funding be ongoing.

<i>Governor's Recommendation</i>	0.00	100	0	0	100
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Commission on Hispanic Affairs

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Total					
Agency Request	3.00	135,200	106,600	42,900	284,700
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>136,400</i>	<i>107,200</i>	<i>43,000</i>	<i>286,600</i>
Agency Request					
Change from Original App	0.00	900	500	(100)	1,300
% Change from Original App	0.0%	0.7%	0.5%	(0.2%)	0.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>2,100</i>	<i>1,100</i>	<i>0</i>	<i>3,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.6%</i>	<i>1.0%</i>	<i>0.0%</i>	<i>1.1%</i>